

**Agency Expenditure Summary**

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Dental Practice Act	273,800	257,700	274,400	274,400	288,500	284,400
<b>Total</b>	<b>273,800</b>	<b>257,700</b>	<b>274,400</b>	<b>274,400</b>	<b>288,500</b>	<b>284,400</b>
<b>By Fund Source</b>						
Dedicated	273,800	257,700	274,400	274,400	288,500	284,400
<b>Total</b>	<b>273,800</b>	<b>257,700</b>	<b>274,400</b>	<b>274,400</b>	<b>288,500</b>	<b>284,400</b>
<b>By Object</b>						
Personnel Costs	143,700	140,800	144,300	144,300	147,100	146,100
Operating Expenditures	128,100	113,300	128,100	128,100	137,900	134,800
Capital Outlay	2,000	3,600	2,000	2,000	3,500	3,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>273,800</b>	<b>257,700</b>	<b>274,400</b>	<b>274,400</b>	<b>288,500</b>	<b>284,400</b>
<b>FTP Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>274,400</b>	<b>2.00</b>	<b>0</b>	<b>274,400</b>
<b>5.00 FY 2003 Total Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>274,400</b>	<b>2.00</b>	<b>0</b>	<b>274,400</b>
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>2.00</b>	<b>0</b>	<b>274,400</b>	<b>2.00</b>	<b>0</b>	<b>274,400</b>
8.40 Removal of One-Time Expenditures	0.00	0	(2,000)	0.00	0	(2,000)
<b>9.00 FY 2004 Base</b>	<b>2.00</b>	<b>0</b>	<b>272,400</b>	<b>2.00</b>	<b>0</b>	<b>272,400</b>
10.10 Personnel Costs Rollups	0.00	0	1,500	0.00	0	1,800
10.20 Inflationary Adjustments	0.00	0	3,100	0.00	0	0
10.30 Replacement Items	0.00	0	3,500	0.00	0	3,500
10.40 Nonstandard Adjustments	0.00	0	700	0.00	0	700
10.60 Change In Employee Compensation	0.00	0	1,300	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	0	6,000	0.00	0	6,000
<b>11.00 FY 2004 Total Maintenance</b>	<b>2.00</b>	<b>0</b>	<b>288,500</b>	<b>2.00</b>	<b>0</b>	<b>284,400</b>
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>2.00</b>	<b>0</b>	<b>288,500</b>	<b>2.00</b>	<b>0</b>	<b>284,400</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>16,100</b>	<b>0.00</b>	<b>0</b>	<b>12,000</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>5.91%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>4.41%</b>